

Dept. of Education - MAEP P.O. Box 771, Jackson, MS

Tom Burnham, EdD

AGENCY		ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)		
				AMOUNT	PERCENT	
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)						
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits						
2. Travel						
a. Travel & Subsistence (In-State)						
b. Travel & Subsistence (Out-of-State)						
c. Travel & Subsistence (Out-of-Country)						
Total Travel						
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards						
b. Communications, Transportation & Utilities						
c. Public Information						
d. Rents						
e. Repairs & Service						
f. Fees, Professional & Other Services	178,850	175,012	175,012			
g. Other Contractual Services						
h. Data Processing						
i. Other						
Total Contractual Services						
	178,850	175,012	175,012			
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials						
c. Equipment, Repair Parts, Supplies & Accessories						
d. Professional & Scientific Supplies & Materials						
e. Other Supplies & Materials	89	8,500	8,500			
Total Commodities						
	89	8,500	8,500			
D. CAPITAL OUTLAY:						
1. Total Other Than Equipment (Schedule D-1)						
	348,317	336,608	336,608			
2. Equipment (Schedule D-2):						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment						
d. IS Equipment (Data Processing & Telecommunications)						
e. Equipment - Lease Purchase						
f. Other Equipment						
Total Equipment (Schedule D-2)						
3. Vehicles (Schedule D-3)						
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E):						
	2,112,567,192	2,090,930,968	2,321,789,542	230,858,574	11.04%	
TOTAL EXPENDITURES						
	2,113,094,448	2,091,451,088	2,322,309,662	230,858,574	11.03%	
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered						
General Fund Appropriation (Enter General Fund Lapse Below)	1,717,871,871	1,716,132,154	2,075,356,565	359,224,411	20.93%	
State Support Special Funds	335,961,657	305,318,934	176,953,097	(128,365,837)	(42.04%)	
Federal Funds _____ Other Special Funds (Specify) _____						
Special Fund Authority	40,210,578	50,000,000	50,000,000			
Public School Building Funds	19,050,342	20,000,000	20,000,000			
Budget Contingency Funds						
Less: Estimated Cash Available Next Fiscal Period						
TOTAL FUNDS (equals Total Expenditures above)						
	2,113,094,448	2,091,451,088	2,322,309,662	230,858,574	11.03%	
GENERAL FUND LAPSE						
	180,314,219					
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill	a.) Full Perm					
	b.) Full T-L					
	c.) Part Perm.					
	d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	a.) Full Perm					
	b.) Full T-L					
	c.) Part Perm.					
	d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Gracie J. Sanders / gsanders@mde.k12.ms.us
 Phone Number: 359-3923

Submitted by: Tom Burnham EdD
 Name
 Title: State Supt of Education
 Date: _____

Name of Agency Dept. of Education - MAEP

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund Authority									
10. Public School Building Funds									
11. Budget Contingency Funds									
12.									
Total Salaries									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund Authority									
10. Public School Building Funds									
11. Budget Contingency Funds									
12.									
Total Travel									
1. General _____ State Support Special (Specify) _____	178,850	100.00%		175,012	100.00%		175,012	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund Authority									
10. Public School Building Funds									
11. Budget Contingency Funds									
12.									
Total Contractual	178,850		0.00%	175,012		0.00%	175,012		0.00%
1. General _____ State Support Special (Specify) _____	89	100.00%		8,500	100.00%		8,500	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund Authority									
10. Public School Building Funds									
11. Budget Contingency Funds									
12.									
Total Commodities	89			8,500		0.00%	8,500		0.00%

Name of Agency Dept. of Education - MAEP

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund	348,317	100.00%		336,608	100.00%		336,608	100.00%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund Authority									
10. Public School Building Funds									
11. Budget Contingency Funds									
12.									
Total Other Than Equipment	348,317		0.01%	336,608		0.01%	336,608		0.01%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund Authority									
10. Public School Building Funds									
11. Budget Contingency Funds									
12.									
Total Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund Authority									
10. Public School Building Funds									
11. Budget Contingency Funds									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund Authority									
10. Public School Building Funds									
11. Budget Contingency Funds									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Dept. of Education - MAEP

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,717,692,932	81.30%		1,715,948,642	82.06%		2,075,173,053	89.37%	
2. Budget Contingency Fund	33,908,173	1.60%							
3. Education Enhancement Fund	141,164,044	6.68%		176,616,489	8.44%		176,616,489	7.60%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	160,541,123	7.59%		128,365,837	6.13%				
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. Special Fund Authority Other Special (Specify)	40,210,578	1.90%		50,000,000	2.39%		50,000,000	2.15%	
10. Public School Building Funds	19,050,342	0.90%		20,000,000	0.95%		20,000,000	0.86%	
11. Budget Contingency Funds									
12.									
Total Subsidies, Loans & Grants	2,112,567,192		99.97%	2,090,930,968		99.97%	2,321,789,542		99.97%
1. General State Support Special (Specify)	1,717,871,871	81.29%		1,716,132,154	82.05%		2,075,356,565	89.36%	
2. Budget Contingency Fund	33,908,173	1.60%							
3. Education Enhancement Fund	141,512,361	6.69%		176,953,097	8.46%		176,953,097	7.61%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	160,541,123	7.59%		128,365,837	6.13%				
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. Special Fund Authority Other Special (Specify)	40,210,578	1.90%		50,000,000	2.39%		50,000,000	2.15%	
10. Public School Building Funds	19,050,342	0.90%		20,000,000	0.95%		20,000,000	0.86%	
11. Budget Contingency Funds									
12.									
TOTAL	2,113,094,448		100.00%	2,091,451,088		100.00%	2,322,309,662		100.00%

SPECIAL FUNDS DETAIL

Dept. of Education - MAEP

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund (3230)	BCF - Budget Contingency Fund	33,908,173		
Education Enhancement Fund	EEF - Education Enhancement Fund	141,512,361	176,953,097	176,953,097
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	160,541,123	128,365,837	
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		335,961,657	305,318,934	176,953,097

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Special Fund Authority (3231)	MAEP Phase-in-Fund - Hancock Bank	40,210,578	50,000,000	50,000,000
Public School Building Funds (3230)	Public School Building Funds	19,050,342	20,000,000	20,000,000
Budget Contingency Funds (3230)	Budget Contingency Funds			
Section B TOTAL		59,260,920	70,000,000	70,000,000

Section S + A + B TOTAL		395,222,577	375,318,934	246,953,097
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Dept. of Education - MAEP

Name of Agency

FEDERAL FUNDS

STATE SUPPORT SPECIAL FUNDS

The Education Enhancement Funds are generated from the one cent sales tax increase passed during the 1992 Session.

In FY10, the total Education Enhancement Funds appropriation was \$157,410,671.

FY10 budget cuts reduced the funds by \$15,898,280 (9.476%). The total available for FY10 was \$141,512,391.

\$5,000,000 in MAEP General Funds was transferred to the state budget contingency fund. \$33,908,173 was restored in Budget Contingency funds during FY10 due to MAEP budget cuts.

The ARRA - Education, Discretionary, FMAP Funds are federal State Fiscal Stabilization Funds made available through the American Recovery and Reinvestment Act to defray the expenses of the Mississippi Adequate Education Program.

The Budget Contingency funds are made up of the accelerated sales tax collections, the diversion of the oil and gas severance tax revenues and Public School Building fund diversions.

OTHER SPECIAL FUNDS

Public School Building Funds were diverted to MAEP in FY2010 and FY2011. During FY2010, PSBF was cut \$949,657 of the original appropriation of \$20,000,000, leaving a total available of \$19,050,343.

The additional \$50,000,000 in special fund authority is utilized to allow for the transfer of the funds to the Hancock Bank for making the districts' debt pledge payments.

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - MAEP
AGENCY

Program No. _____ of _____ 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	178,850				178,850
Commodities	89				89
Other Than Equipment		348,317			348,317
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,717,692,932	335,613,340		59,260,920	2,112,567,192
Total	1,717,871,871	335,961,657		59,260,920	2,113,094,448
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	175,012				175,012
Commodities	8,500				8,500
Other Than Equipment		336,608			336,608
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,715,948,642	304,982,326		70,000,000	2,090,930,968
Total	1,716,132,154	305,318,934		70,000,000	2,091,451,088
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	359,224,411	(128,365,837)			230,858,574
Total	359,224,411	(128,365,837)			230,858,574
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - MAEP
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	175,012				175,012
Commodities	8,500				8,500
Other Than Equipment		336,608			336,608
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,075,173,053	176,616,489		70,000,000	2,321,789,542
Total	2,075,356,565	176,953,097		70,000,000	2,322,309,662
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Dept. of Education - MAEP
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. BASIC PROGRAM	1,704,345,975	116,674,133		20,000,000	1,841,020,108
2. ADD-ON PROGRAMS	371,010,590	60,278,964			431,289,554
3. DEBT SERVICE PROGRAM				50,000,000	50,000,000
SUMMARY OF ALL PROGRAMS	2,075,356,565	176,953,097		70,000,000	2,322,309,662

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - MAEP
AGENCY

Program No. 1 of 3 Programs

BASIC PROGRAM

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,382,618,273	269,959,174		15,334,125	1,667,911,572
Total	1,382,618,273	269,959,174		15,334,125	1,667,911,572
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,391,688,868	245,039,970		20,000,000	1,656,728,838
Total	1,391,688,868	245,039,970		20,000,000	1,656,728,838
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	312,657,107	(128,365,837)			184,291,270
Total	312,657,107	(128,365,837)			184,291,270
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - MAEP
AGENCY

Program No. 1 of 3 Programs

BASIC PROGRAM

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	1,704,345,975	116,674,133	20,000,000	1,841,020,108
Total	1,704,345,975	116,674,133	20,000,000	1,841,020,108
No. of Positions (FTE)				

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - MAEP
AGENCY

Program No. 2 of 3 Programs

ADD-ON PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	178,850				178,850
Commodities	89				89
Other Than Equipment		348,317			348,317
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	335,074,659	65,654,166		3,716,217	404,445,042
Total	335,253,598	66,002,483		3,716,217	404,972,298
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	175,012				175,012
Commodities	8,500				8,500
Other Than Equipment		336,608			336,608
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	324,259,774	59,942,356			384,202,130
Total	324,443,286	60,278,964			384,722,250
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	46,567,304				46,567,304
Total	46,567,304				46,567,304
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - MAEP
AGENCY

Program No. 2 of 3 Programs

ADD-ON PROGRAMS

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	175,012			175,012
Commodities	8,500			8,500
Other Than Equipment		336,608		336,608
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	370,827,078	59,942,356		430,769,434
Total	371,010,590	60,278,964		431,289,554
No. of Positions (FTE)				

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - MAEP
AGENCY

Program No. 3 of 3 Programs

DEBT SERVICE PROGRAM

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				40,210,578	40,210,578
Total				40,210,578	40,210,578
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				50,000,000	50,000,000
Total				50,000,000	50,000,000
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - MAEP
AGENCY

Program No. 3 of 3 Programs

DEBT SERVICE PROGRAM

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			50,000,000	50,000,000
Total			50,000,000	50,000,000
No. of Positions (FTE)				

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Dept. of Education - MAEP

1 - BASIC PROGRAM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflationary Adjustment	One Time Stimulus Funds	Funding Restoration	Total Funding Change	FY 2012 Total Request
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,656,728,838			1,313,213		182,978,057	184,291,270	1,841,020,108
GENERAL	1,391,688,868			1,313,213	128,365,837	182,978,057	312,657,107	1,704,345,975
ST.SUP.SPECIAL	245,039,970				(128,365,837)		(128,365,837)	116,674,133
FEDERAL								
OTHER	20,000,000							20,000,000
TOTAL	1,656,728,838			1,313,213		182,978,057	184,291,270	1,841,020,108

FUNDING:

GENERAL FUNDS	1,391,688,868			1,313,213	128,365,837	182,978,057	312,657,107	1,704,345,975
ST.SUP.SPCL.FUNDS	245,039,970				(128,365,837)		(128,365,837)	116,674,133
FEDERAL FUNDS								
OTHER SP.FUNDS	20,000,000							20,000,000
TOTAL	1,656,728,838			1,313,213		182,978,057	184,291,270	1,841,020,108

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Add On Programs	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Dept. of Education - MAEP

2 - ADD-ON PROGRAMS

AGENCY

PROGRAM NAME

A B C D E F G H

FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	175,012					175,012		
GENERAL	175,012					175,012		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	8,500					8,500		
GENERAL	8,500					8,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE	336,608					336,608		
GENERAL								
ST.SUP.SPECIAL	336,608					336,608		
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	384,202,130			46,567,304	46,567,304	430,769,434		
GENERAL	324,259,774			46,567,304	46,567,304	370,827,078		
ST.SUP.SPECIAL	59,942,356					59,942,356		
FEDERAL								
OTHER								
TOTAL	384,722,250			46,567,304	46,567,304	431,289,554		

FUNDING:

GENERAL FUNDS	324,443,286			46,567,304	46,567,304	371,010,590		
ST.SUP.SPCL.FUNDS	60,278,964					60,278,964		
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	384,722,250			46,567,304	46,567,304	431,289,554		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Dept. of Education - MAEP

3 - DEBT SERVICE PROGRAM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	50,000,000				50,000,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000,000				50,000,000			
TOTAL	50,000,000				50,000,000			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	50,000,000				50,000,000			
TOTAL	50,000,000				50,000,000			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept. of Education - MAEP

1 - BASIC PROGRAM

AGENCY NAME

PROGRAM NAME

I. Program Description:

Section 37-151-7 of the Mississippi Code brings about a new era in funding of public schools in Mississippi. The code section provides for the funding of public schools based on the actual cost of educating a child in a level three (3) school district. The program provides for the basic state funding for school districts.

II. Program Objective:

The objective of the basic funding of the Mississippi Adequate Education Program is to provide stable and sufficient funding to public school districts in order to provide a level III accreditation or adequate education to every child. This funding is calculated using the base cost, which represents the current cost of providing a Level III accreditation, times the average daily attendance (ADA).

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Inflationary Adjustment:**

MAEP was recalculated in FY2011. Therefore, per statute, for the next three (3) years the Base Student Cost will not be recalculated. Instead the Base Student Cost will be increased by an inflationary adjustment equal to 40% of the Base Student Cost for the previous year times the latest annual rate of inflation as determined by the State Economist. The inflation rate for the current adjustment is 0.76%. An increase in general funds in the amount of \$1,313,213 is requested to fund this estimated adjustment to the Base Student Cost. The estimate will be updated in December once actual FY10 ADA data is received from districts.

(E) One Time Stimulus Funds:

A decrease in state support special funds (ARRA-Education, Discretionary, FMAP) of \$128,365,837 is requested due to a decrease in one time stimulus funds. An increase of \$128,365,837 is requested in subsidies general funds to replace these one time funds.

(F) Funding Restoration:

Due to underfunding during FY2011, an increase is requested in general funds in the amount of \$182,978,057.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept. of Education - MAEP

2 - ADD-ON PROGRAMS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Add-On Programs, Special Education, Gifted Education, Vocational Education, Transportation, Alternative Schools, Extended School Year, Orthopedic & Aphasic and Bus Driver Training were part of the Minimum Program budget. Minimum Program was repealed June 30, 2002, thereafter, these programs were shifted to MAEP.

II. Program Objective:

The objective of the Add-On Programs is to provide the necessary funding for Special Education, Gifted Education, Vocational Education, Transportation, Alternative Schools, Extended School Year, Orthopedic and Aphasic and Bus Driver Training.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Add On Programs:

An increase of \$46,567,304 is requested in general fund subsidies to cover add-on costs.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept. of Education - MAEP

3 - DEBT SERVICE PROGRAM

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Debt Service Program provides funds for the long-term debt incurred during the phase-in period.

II. Program Objective:

The Debt Service Program provides for the payment of the long-term debt incurred during the phase-in period for capital improvements.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Dept. of Education - MAEP

1 - BASIC PROGRAM

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Percentage of students scoring basic and above on the Mississippi Curriculum Test in grades 2 - 8, reading, language and math (percent)	0.00	86.60	86.60
2 Percentage of students achieving the passing score on the History test (percent)	0.00	94.30	94.30
3 Percentage of students achieving the passing score on the Biology test (percent)	0.00	87.90	87.00
4 Percentage of students achieving the passing score on the Algebra I test (percent)	0.00	76.00	76.00
5 Provide 100% funding of the base student cost	100.00	100.00	100.00

*FY2010 test scores will not be available until mid-August.

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Percentage of students scoring basic and above on the Mississippi Curriculum Test in grades 2 - 8, reading, language and math (percent)	0.00	86.60	86.60
2 Percentage of students achieving the passing score on the History test (percent)	0.00	94.30	94.30
3 Percentage of students achieving the passing score on the Biology test (percent)	0.00	87.90	87.90
4 Percentage of students achieving the passing score on the Algebra I test (percent)	0.00	76.00	76.00
5 Provide 100% funding of the base student cost	100.00	100.00	100.00

*FY2010 test scores will not be available until mid-August.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Dept. of Education - MAEP

1 - BASIC PROGRAM

AGENCY NAME

PROGRAM NAME

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Percentage of students scoring basic and above on the Mississippi Curriculum Test in grades 2 - 8, reading, language and math (percent)	0.00	86.60	86.60
2 Percentage of students achieving the passing score on the History test (percent)	0.00	94.30	94.30
3 Percentage of students achieving the passing score on the Biology test (percent)	0.00	87.90	87.90
4 Percentage of students achieving the passing score on the Algebra I test (percent)	0.00	76.00	76.00
5 Provide 100% funding of the base student cost	100.00	100.00	100.00

*FY2010 Test scores will not be available until mid-August

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Dept. of Education - MAEP

2 - ADD-ON PROGRAMS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Dept. of Education - MAEP

3 - DEBT SERVICE PROGRAM

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Dept. of Education - MAEP

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) BASIC PROGRAM				
GENERAL	1,391,688,868	(39,938,082)	1,351,750,786	(2.86%)
ST.SUPPORT SPECIAL	245,039,970		245,039,970	
FEDERAL				
OTHER SPECIAL	20,000,000		20,000,000	
TOTAL	1,656,728,838	(39,938,082)	1,616,790,756	
Narrative Explanation: Reducing the MAEP general funds by three percent would have no impact on federal funding, but will shift the reduced amount from the state to the local level and could result in the reduction of local district staff and/or services provided to children.				
Program Name: (2) ADD-ON PROGRAMS				
GENERAL	324,443,286	(11,545,883)	312,897,403	(3.55%)
ST.SUPPORT SPECIAL	60,278,964		60,278,964	
FEDERAL				
OTHER SPECIAL				
TOTAL	384,722,250	(11,545,883)	373,176,367	
Narrative Explanation: Reducing the MAEP general funds by three percent would have no impact on federal funding, but will shift the reduced amount from the state to the local level and could result in the reduction of local district staff and/or services provided to children.				
Program Name: (3) DEBT SERVICE PROGRAM				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	50,000,000		50,000,000	
TOTAL	50,000,000		50,000,000	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	1,716,132,154	(51,483,965)	1,664,648,189	(3.00%)
ST.SUPPORT SPECIAL	305,318,934		305,318,934	
FEDERAL				
OTHER SPECIAL	70,000,000		70,000,000	
TOTAL	2,091,451,088	(51,483,965)	2,039,967,123	

MEMBERS

Dept. of Education - MAEP

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2011

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Dept. of Education - MAEP

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.			
TOTAL (B)			
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)			
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61653 Personnel Services Contracts			
61658 Personnel Services Contracts	166,140	175,012	175,012
61683 Contract Worker (61682-61688)	12,710		
61690 Other Fees and Services			
TOTAL (F)	178,850	175,012	175,012
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues			
61721 Subscriptions			
TOTAL (G)			
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Dept. of Education - MAEP

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
H. INFORMATION TECHNOLOGY (61900-61990)			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems			
TOTAL (H)			
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	178,850	175,012	175,012
FUNDING SUMMARY:			
GENERAL FUNDS	178,850	175,012	175,012
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	178,850	175,012	175,012

**SCHEDULE C
COMMODITIES**

Dept. of Education - MAEP
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)			
Total (B)			
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62475 Food for Business Meetings			
62800 Procurement Card/Commodity Purchases	89	8,500	8,500
Total (E)	89	8,500	8,500
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	89	8,500	8,500
FUNDING SUMMARY:			
GENERAL FUNDS	89	8,500	8,500
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	89	8,500	8,500

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Dept. of Education - MAEP

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
63298 Prior Year Expense - Capital Outlay			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
63620 Textbooks	349,692	336,608	336,608
63998 Capital Outlay - No PO Required	-1,375		
TOTAL (C)	348,317	336,608	336,608
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	348,317	336,608	336,608
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS	348,317	336,608	336,608
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	348,317	336,608	336,608

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Dept. of Education - MAEP

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63370 Radio & Television Equipment							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
6346X Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63998 Capital Outlay - No PO							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Dept. of Education - MAEP

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Dept. of Education - MAEP
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Dept. of Education - MAEP

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64020 MAEP Program Funds	2,065,756,592	2,035,930,968	2,266,789,542
64010 Per Capita Funds	5,000,000	5,000,000	5,000,000
64050 School Lunch Funds			
64190 All Other Apportionments	600,000		
TOTAL (A)	2,071,356,592	2,040,930,968	2,271,789,542
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
89150 Transfer to Other Funds	41,210,600	50,000,000	50,000,000
TOTAL (E)	41,210,600	50,000,000	50,000,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	2,112,567,192	2,090,930,968	2,321,789,542
FUNDING SUMMARY:			
GENERAL FUNDS	1,717,692,932	1,715,948,642	2,075,173,053
STATE SUPPORT SPECIAL FUNDS	335,613,340	304,982,326	176,616,489
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	59,260,920	70,000,000	70,000,000
TOTAL FUNDS	2,112,567,192	2,090,930,968	2,321,789,542

**NARRATIVE
2012 BUDGET REQUEST**

Dept. of Education - MAEP _____

Name of Agency

See Attached Word File

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Dept. of Education - MAEP

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61653 Personnel Services Contracts					
TOTAL 61653 Personnel Services Contracts					
61658 Personnel Services Contracts					
BENJAMIN THIGPEN / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>	Y	6,624			2230
CHARLES AUSTIN / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>	Y	3,744			2230
CHARLES BINGHAM / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>	Y	6,624			2230
DOUGLAS MANTON / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>	Y	6,912			2230
HERMAN BUSH / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>	Y	6,912			2230
JOHN BLALACK / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>	Y	8,784			2230
JOHN ROBERTSON / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>	Y	6,048			2230
KENNETH NEWELL / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>	Y	6,624			2230
LEE HILL / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>	Y	7,488			2230
PHILLIP HOOTS / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>	Y	6,444			2230
THEODORE CAMPBELL / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>	Y	6,048			2230
VAN RAYFORD / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>	Y	7,488			2230
WAYNE MYERS / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>	Y	8,064			2230
WILLIAM WHALEY / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>	Y	5,400			2230
WILLIE RIGDON / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>	Y	7,488			2230
DANNY WADE / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>		4,032			2230
EDWIN WALLEY / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>		7,632			2230
EUGENE SANDERS / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>		5,760			2230
FREDERICK BOSTICK / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>		5,688			2230
GEORGE HARDEN / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>		7,092			2230
JACKY ROWSEY / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>		8,064			2230
JERRY JARRELL / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>		6,156			2230
JOSEPH BROWN / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>		6,624			2230
KEVIN MANTON / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>		8,064			2230

FEES, PROFESSIONAL AND OTHER SERVICES

Dept. of Education - MAEP

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
TERENCE MCILROY / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>		6,336			2230
61658 Personnel Services Contracts <i>Comp. Rate:</i>			175,012	175,012	2230
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
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<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
TOTAL 61658 Personnel Services Contracts		<u><u>166,140</u></u>	<u><u>175,012</u></u>	<u><u>175,012</u></u>	
61683 Contract Worker (61682-61688)					
AUSTIN CHARLES / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	529			2230
BINGHAM CHARLES / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	441			2230
BLALACK JOHN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	573			2230
BOSTICK FREDERICK / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	242			2230
BUSH HERMAN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	474			2230
CAMPBELL THEODORE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	308			2230
HILL LEE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	529			2230
HOOTS PHILLIP / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	529			2230
JARRELL JERRY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	540			2230
MANTON DOUGLAS / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	540			2230

FEES, PROFESSIONAL AND OTHER SERVICES

Dept. of Education - MAEP

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
MYERS WAYNE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	474			2230
NEWELL KENNETH / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	441			2230
RAYFORD VAN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	639			2230
RIGDON WILLIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	463			2230
ROBERTSON JOHN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	633			2230
ROWSEY JACKY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	551			2230
THIGPEN BENJAMIN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	463			2230
WHALEY WILLIAM / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	220			2230
BAIRD BOBBY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		204			2230
BROWN JOSEPH / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		510			2230
HARDEN GEORGE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		573			2230
MANTON KEVIN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		463			2230
MCILROY TERENCE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		573			2230
REED WENDELL / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		154			2230
SANDERS EUGENE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		454			2230
WADE DANNY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		595			2230
WALLEY EDWIN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		595			2230
61683 Contract Workers <i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Dept. of Education - MAEP

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
TOTAL 61683 Contract Worker (61682-61688)		<u>12,710</u>			
61690 Other Fees and Services PUBLIC TRANSPORATION SAFETY INST / TRAIN BUS DRIVER INSTRUCTORS					2230
<i>Comp. Rate: 1700/DAY</i>					
61690 Other Fees and Services					2230
<i>Comp. Rate:</i>					
TOTAL 61690 Other Fees and Services					
GRAND TOTAL (61600-61699)		<u>178,850</u>	<u>175,012</u>	<u>175,012</u>	

VEHICLE PURCHASE DETAILS

Dept. of Education - MAEP _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Dept. of Education - MAEP

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Dept. of Education - MAEP
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : BASIC PROGRAM	Inflationary Adjustment		
		Subsidies	1,313,213
		Total	1,313,213
		General Funds	1,313,213
Program # 1 : BASIC PROGRAM	One Time Stimulus Funds		
		Total	
		General Funds	128,365,837
		St.Sup.Special Funds	-128,365,837
Program # 1 : BASIC PROGRAM	Funding Restoration		
		Subsidies	182,978,057
		Total	182,978,057
		General Funds	182,978,057
Program # 2 : ADD-ON PROGRAMS	Add On Programs		
		Subsidies	46,567,304
		Total	46,567,304
		General Funds	46,567,304

CAPITAL LEASES

Dept. of Education - MAEP
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Dept. of Education - MAEP

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(5,250)				(5,250)
COMMODITIES	(255)				(255)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(51,478,460)				(51,478,460)
TOTALS	(51,483,965)				(51,483,965)